

Summary Comparison of 2003 Appropriations by Program Category All Resources

Program Category	2001 Adopted	2002 Adopted	2003 Proposed	2003 - 2002	
				\$ Change	% Change
General Government	352,018,442	357,377,888	383,382,812	26,004,924	6.8%
Physical Environment	756,774,999	797,224,857	752,876,897	(44,347,960)	-5.9%
Health & Human Services	395,667,548	424,050,250	411,294,711	(12,755,539)	-3.1%
Law, Safety & Justice	373,520,655	380,506,181	395,457,028	14,950,847	3.8%
Total Operating	1,877,981,643	1,959,159,176	1,943,011,448	142,545,668	7.3%
Debt Service	268,045,257	254,154,873	291,357,966	37,203,093	12.8%
Capital Improvement	531,429,714	639,484,433	877,288,397	237,803,964	27.1%
TOTAL	2,677,456,615	2,852,798,482	3,111,657,811	267,188,170	8.6%
Non-Categorized					
CX Fund Transfers	30,896,406	33,057,309	30,160,062		
Sales Tax Contingency	5,231,011	4,193,736	4,020,313		
Children and Family Services	4,274,341	3,908,975	3,668,862		
CJ Funds Other	2,620,520	806,722	694,282		
Roads and Airport Construction Transfer	24,958,493	25,288,232	27,013,424		
Clark Admin. & PERS Liability	16,071,784	17,694,516	2,506,446		
Total Non-Categorized	84,052,555	84,949,490	68,063,389		
Grand Total	\$ 2,761,509,170	\$2,937,747,972	\$3,179,721,200		

Summary Comparison of 2003 Appropriations by Program Category Current Expense and General Fund

Program Category	2001 Adopted	2002 Adopted	2003 Proposed	2003 - 2002	
				\$ Change	% Change
General Government	98,847,897	89,934,664	91,921,833	1,987,169	2.2%
Physical Environment	32,071,628	28,802,541	18,526,975	(10,275,566)	(35.7%)
Health & Human Services	34,951,380	32,705,037	26,286,833	(6,418,204)	(19.6%)
Law, Safety & Justice	322,351,963	335,035,231	347,357,982	12,322,751	3.7%
CX Transfers to CIP	3,420,237	6,814,006	7,963,200	1,149,194	16.9%
Total Current Expense*	491,643,105	493,291,479	492,056,823	(1,234,656)	(0.3%)
Subfunds to the General Fund					
Sales Tax Reserve Contingency	5,231,011	4,193,736	4,020,313	(173,423)	(4.1%)
Children and Families Set-Aside	4,274,341	3,908,975	3,668,862	(240,113)	(6.1%)
Inmate Welfare	2,017,416	1,811,658	1,865,308	53,650	3.0%
Total General Fund*	\$ 503,165,873	\$ 503,205,848	\$ 501,611,306	\$ (1,594,542)	(0.3%)

*The financial plan and this table reconcile by reducing the total general fund amount by \$4,020,313 for the Sales Tax Reserve Contingency (which is a transfer to the CX Transfers to CIP) and by a \$2,323,010 for the underexpenditure assumption found in the Financial Plan. The total \$495,267,983 matches the financial plan.